

09-346 Northwest Developmental Center

The mission of the Northwest Developmental Center is to provide person-centered supports and services to individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other Mental Retardation/Developmental Disabilities (MR/DD) services. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Northwest Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Northwest Louisiana Development Center.
2. To provide person-center, 24-hour residential living services and supports to individuals with developmental disabilities living at Northwest Louisiana Developmental Center.

The Northwest Developmental Center has two programs: Administration, and Patient Care.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$381,653	\$381,653	\$406,465	\$406,465	\$414,736	\$8,271
STATE GENERAL FUND BY:						
Interagency Transfers	13,481,652	13,272,787	13,404,913	13,669,895	12,735,012	(669,901)
Fees & Self-gen. Revenues	343,865	345,000	382,467	387,467	399,956	17,489
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$14,207,170	\$13,999,440	\$14,193,845	\$14,463,827	\$13,549,704	(\$644,141)
EXPENDITURES & REQUEST:						
Administration and Support	\$4,258,682	\$4,452,035	\$4,565,814	\$4,481,971	\$3,847,910	(\$717,904)
Patient Care	9,936,334	9,527,405	9,608,031	9,961,856	9,681,794	73,763
Auxiliary Account	12,154	20,000	20,000	20,000	20,000	0
TOTAL EXPENDITURES AND REQUEST	\$14,207,170	\$13,999,440	\$14,193,845	\$14,463,827	\$13,549,704	(\$644,141)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	403	403	403	403	393	(10)
Unclassified	2	2	2	2	1	(1)
TOTAL	405	405	405	405	394	(11)

A supplementary recommendation of \$13,549,704, of which \$414,736 is State General Fund, is included in the Total Recommended for this agency. The supplementary recommendation amount represents full funding of the agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation includes \$36,210 for short-term debt, including Lease Purchase agreements.

In addition to the above-recommended appropriation, \$24,571 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$532,062
Total	\$532,062